

**INSTRUCTION**

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,021	\$4,731	6.1%
Substitutes	\$118	\$64	83.2%
Instructional Parapros	\$321	\$221	45.0%
Pupil-Use Technology	\$97	\$73	32.5%
Instructional Materials	\$182	\$106	71.1%
<b>Total</b>	<b>\$5,739</b>	<b>\$5,196</b>	<b>10.4%</b>

**INSTRUCTIONAL SUPPORT**

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$183	\$148	23.8%
Library & Media	\$148	\$132	12.4%
Extracurricular	\$59	\$27	113.4%
Student Health/Services	\$104	\$118	-11.8%
Curriculum Development	\$0	\$38	-98.8%
Staff Development	\$103	\$140	-26.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$1	\$1	3.3%
Therapists, Psychologists	\$392	\$443	-11.4%
<b>Total</b>	<b>\$990</b>	<b>\$1,046</b>	<b>-5.3%</b>

**OPERATIONS**

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$230	\$217	6.1%
Food Service	\$194	\$184	5.6%
Safety	\$47	\$23	102.6%
Building Upkeep	\$677	\$523	29.4%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,147</b>	<b>\$947</b>	<b>21.2%</b>

**LEADERSHIP**

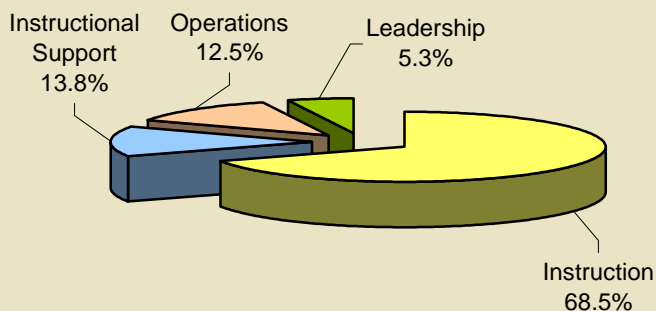
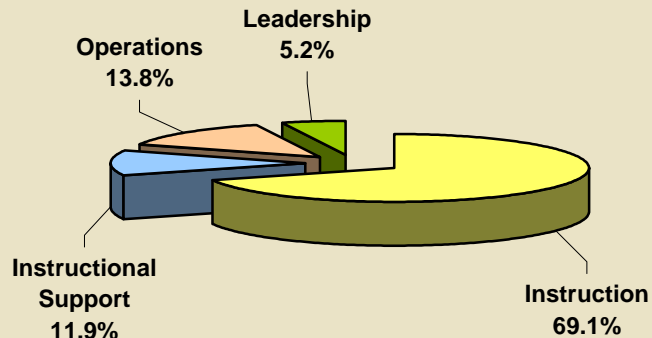
Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$334	\$300	11.1%
School Office	\$97	\$102	-5.0%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
<b>Total</b>	<b>\$431</b>	<b>\$402</b>	<b>7.0%</b>

**#2a Total Expenditures**
**By 5 Major & 32 Detail Functions**
**July 1999 - June 2000**

**Expenditures:** \$6,770,304  
**School Enrollment (ADM):** 815  
**School Per Pupil:** \$8,307

**July 1998 - June 1999**

**Expenditures:** \$6,270,082  
**School Enrollment (ADM):** 826  
**School Per Pupil:** \$7,591

**July 1999 - June 2000**

**July 1998 - June 1999**